

Mission

Working together regionally to provide and sustain a safe, secure and healthy community.

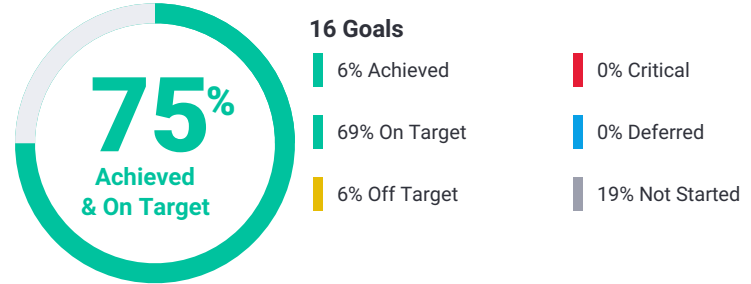
Strategic Direction

Washoe County will be the social, economic and political leadership force in Nevada and the western United States.

Strategic Objectives

- 1: Fiscal Sustainability** Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.
- 2: Economic Impacts** Be responsive and proactive to economic impacts.
- 3: Vulnerable Populations** Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

Performance Summary



- 4: Innovative Services** Washoe County employees working together to innovate public service and improve community outcomes.
- 5: Previous Years Planning Content**

Key Performance Indicators

Metric	EOY Target	YTD Actual	Metric	EOY Target	YTD Actual
% complete of cross-functional initiatives			% complete of cross-functional initiatives		
% complete of initiatives					
% complete of cross-functional initiatives					

1

Fiscal Sustainability

- Restore Fiscal Stability from Impacts of Covid-19 Pandemic (1.1)
- Long-Term Sustainability (1.2)
- Efficient Delivery of Regional Services (1.3)

100%

43%

83%

- KPIs (1.4)

On Target

2

Economic Impacts

- Meet the Needs of a Growing Community (2.1)
- Support a Thriving Community (2.2)
- Plan for Expanded Wastewater & Storm Water (2.3)

50%

90%

Not Started

- KPIs (2.4)

65%

3

Vulnerable Populations

- Address Homelessness with a Regional Approach (3.1)
- Expand Appropriate Housing Options Across the Community (3.2)
- Strengthen Coordination Between Agencies and the Communication of the Available Programs to Those in Need (3.3)

100%

100%

100%

- KPIs (3.4)

On Target

4

Innovative Services

- Leverage Technology to Streamline & Automate (4.1)
- Strengthen Our Culture of Service (4.2)
- Promote Experimentation & Innovation (4.3)

88%

83%

Not Started

- KPIs (4.4)

Not Started

5

Previous Years Planning Content

Goal Team & Department Initiatives or KPIs

Washoe County
As of July 26, 2022

Dana Searcy

- REGIONAL DATA SYSTEM: Establish a regional system to collect and manage quality data so it is easy for service providers and individuals...
- REGIONAL HOMELESS SERVICES: Transition lead role of providing homeless services and the Continuum of Care to Washoe County, unifying the many...

100%

100%

- HOUSING CAPACITY: Expand the capacity for homeless services housing programs in Washoe County.
- PREVENTATIVE HOUSING LOSS: Focus on expanding efforts to keep people in their homes, after the COVID eviction moratorium ends in July.
- OUTREACH EFFORTS: Develop coordinated and proactive structures for outreach services across the community. #BuiltForZero

100%

100%

100%

Petra Bartella

- KPI: Assessed Value Added Due to New Construction
- KPI: Overall Assessed Value Added
- KPI: Costs of Services Balanced Against Expectations

\$672.9m

\$623m

Not Started

- KPI: % of New Development that has a Positive or Neutral Impact - Residential & Commercial
- KPI: Infrastructure Health Score
- KPI: CTAX Revenue

Not Started

Achieved

\$13m

Lori Cooke

- FEDERAL FUNDING & COST REIMBURSEMENT: Secure reimbursement from available funding sources.
- LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans including homelessness...
- REGIONAL COLLABORATION: Work with the City specifically in high leverage areas such as Public Safety, Human Services and Public Health to find...
- KPI: Variance Gen. Fund Rev-Actual vs. Budget (Target 0-5%)
- KPI: Variance Gen. Fund Exp. Actual vs. Budget (Target 0-5%)
- KPI: Structurally Balanced Budget
- KPI: Change in Unassigned Fund Balance Y-o-Y

100%

45%

91%

2.18%

-14.1%

\$-37.5m

On Target

- KPI: General Fund Fund Balance - % Unassigned
- KPI: % of Gen. Fund Cap. Projects Funding Meeting Needs
- KPI: Stabilization Reserve
- KPI: Personnel Expenditures as % of Total Expenditures and Transfers Out - Org
- KPI: Personnel Expenditures as a % of Total Expenditures and Transfers Out - GF
- KPI: External Funds as \$ of Total Revenue
- KPI: External Funds as % of Total Revenue

27.2%

17%

\$3m

42%

60%

\$185.3m

23%

Mojra Hauenstein

- NORTH VALLEYS SEWER: Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD
- SERVICE LEVELS: Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with...

33%

50%

- COMMUNITY PUBLIC HEALTH & RECOVERY: Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in...
- STORMWATER MODEL: Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD

90%

Not Started

JD Klippenstein

• KPI: # of Drug Related Deaths in Washoe County	197	• KPI: Drug Related Deaths as a % of Total Deaths Reported to the Medical Examiner	4.39%
• KPI: # of Crossroads Graduates (Male)	19	• KPI: Sober 24 Number of Tests Conducted	200.4k
• KPI: # of Crossroads Graduates (Female)	32	• KPI: Number of People on Our Community By-Name List (People Actively Homeless)	2.1k
		• KPI: TADS (Temp Asst for Displaced Seniors)	50%

Quinn Korbolic

• P25 RADIO SYSTEM: Deployment of the P25 Radio system. #TECH SERVICES + FINANCE	75%	• LONG-RANGE TECH PLAN: Develop/update the long-range technology/system replacement plan to 2025. #TECHSERVICES	88%
		• DIGITAL DELIVERY OF SERVICES: Make the county website the one-stop shop for everything citizens need from our organization with online forms for...	Not Started

Nancy Leuenhagen

• COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc....	100%	• EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #DEPTS + HR	83%
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Samantha Pierce

• KPI: Number of 311 Requests	10.5k	• KPI: Percentage of Staff that are Utilizing Remote Work Tools (VPN, Office 365, Virtual App Access)	Not Started
• KPI: # of Public Records Requests Countywide (tracked thru 311)	686	• KPI: Number of Digital & Web-Based Forms (Public & Internal)	154
		• KPI: Use of Digital & Web-Based Forms (Public & Internal)	181.4k

Dave Solaro

• FACILITIES PLANNING: Review and analyze costs related to the revised Facilities Master Plan based on shifts from COVID and remote working...	50%
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Kalie Work

• ENVIRONMENTAL SUSTAINABILITY: Expand the County's environmental sustainability efforts by measuring the county's greenhouse gas emissions,...	100%
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